

British Columbia Council for International Education

**2015/16 – 2017/18
SERVICE PLAN**



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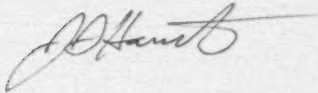
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Accountability Statement

The 2015/16 - 2017/18 BC Council for International Education (BCCIE) service plan was prepared under the Board's direction in accordance with the Budget Transparency and Accountability Act and the BC Reporting Principles. The plan is consistent with government's strategic priorities and fiscal plan. The Board is accountable for the contents of the plan, including what has been included in the plan and how it has been reported.

All significant assumptions, policy decisions, events and identified risks, as of January 2015 have been considered in preparing the plan. The performance measures presented are consistent with BCCIE's mandate and goals, and focus on aspects critical to the organization's performance. The targets in this plan have been determined based on an assessment of BCCIE's operating environment, forecast conditions, risk assessment and past performance.



Jim Hamilton
Board Chair

Table of Contents

Accountability Statement.....	3
Strategic Direction and Context.....	5
Strategic Direction	5
Operating Environment.....	5
Performance Plan.....	6
Goals, Strategies, Measures and Targets.....	6
Goal 1: Increase International Participation throughout our Education System.....	6
Goal 2: Provide Market Support for the International Education Sector in BC.....	7
Goal 3: Provide Communication and Professional Development for the International Education Sector.....	9
Financial Plan.....	10
Summary Financial Outlook	10
Appendices.....	12
Appendix A: Hyperlinks to Additional Information.....	12

Strategic Direction and Context

Strategic Direction

In 2012, under Canada Starts Here: The BC Jobs Plan, government released British Columbia's International Education Strategy with the goals to create a globally-oriented education system, ensure all students receive quality learning and life experiences, and maximize the social, cultural and economic benefits of International Education for BC.

As a key partner, the purpose of BCCIE is to promote International Education in and for the Province of British Columbia, to promote and enhance British Columbia's international reputation for education and to support the International Education Strategy. BCCIE serves the needs of all education sectors in British Columbia – public and independent K-12, public and private post-secondary and language schools.

The 2015/16 Mandate Letter directs BCCIE to undertake the following specific priority actions:

- a) Develop and undertake activities in support of Government priorities for International Education and the Province's International Education Strategy, as jointly determined and agreed to by the Ministry of Advanced Education (the Ministry) and BCCIE, and as outlined in the 2015/16 BCCIE Operational Plan; and,
- b) Work collaboratively with the Ministry to complete the inventory of partnership agreements between British Columbia and international institutions, and the tracking of study and work abroad initiatives, as directed through Core Review outcomes in April 2014.

BCCIE is working to ensure that activities and internal practices are in alignment with the Taxpayer Accountability Principles (TAP), while meeting the organization's mandate.

Operating Environment

There were 112,800 international students in BC in 2012/13. These students spent \$2.3 billion on tuition, accommodation and other living expenses, arts and culture, and recreation, supporting over 25,500 jobs and having a direct economic impact on communities and regions across the province. International Education, the fourth largest export sector, represents a significant amount of BC's trade in some key markets, highlighting the importance of this sector.

In BC, the current International Education landscape is characterized by a focus on a few key partner countries. The education sector in BC is responding to the need for further diversification of the international student population, including destination programs and source countries. BCCIE will continue to support the sector in expanding into new and emerging markets through the preparation of advanced market intelligence reports and coordination of education missions.

A challenge of continued expansion into new markets is ensuring it is done sustainably, and does not impact relationships in existing markets. To mitigate this challenge, BCCIE is working closely with the Ministry and the sector to develop long term sustainable plans for market entry and international activities. In addition, many of BC's priority markets have also been identified as priorities by the

federal government, resulting in increased opportunities to work together to leverage activities.

Sector collaboration forms a key component of the operating environment. Cooperation across the education spectrum (Kindergarten – 12 through post-secondary) is essential to ensure effective planning of coordinated education missions and events and avoid potential confusion in the market.

Performance Plan

Goals, Strategies, Measures and Targets

As outlined in the Mandate Letter, BCCIE is a key partner in the implementation of the International Education Strategy. BCCIE has three Strategic Goals that directly underpin the goals of the Strategy:

1. Increase International Participation throughout our Education System;
2. Provide Market Support for the International Education Sector in BC; and,
3. Provide Communication and Professional Development for the International Education Sector.

BCCIE facilitates the growth of International Education in BC, promotes the two-way global flow of students and ideas, and encourages internationalization of the BC education system. Specifically, BCCIE provides opportunities for the sector to learn from experts in the International Education field, coordinates and supports incoming delegations and familiarization tours, organizes and implements government and sector missions abroad, reports on the economic impact of International Education in BC, and works to grow the BC brand and online presence.

The Taxpayer Accountability Principles (TAP) are applied to all of BCCIE's service areas and performance measures. The organization works to improve cost consciousness (efficiency) and accountability across its activities. BCCIE strives to provide a high level of service to stakeholders and continues to monitor satisfaction as a form of accountability. These principles are considered throughout the planning, execution and follow up of all education missions, programs and professional development events.

Goal 1: Increase International Participation throughout our Education System

Objective: to create a globally oriented education system in British Columbia – a system that embraces diversity and positions all students for success.

Strategies

- Develop country/region action plans for new and emerging markets
- Expand the number of pairings for the BCCIE International Education Mentorship Program through an annual call for applications
- Increase institutional participation in the BC Study Abroad (BCSA) Consortium and student participation in study abroad opportunities through active outreach to BC institutions

Performance Measure 1: Satisfaction with International Education Mentorship Program

Performance Measure ¹	2013/14 Actual	2014/15 Forecast	2015/16 Target	2016/17 Target	2017/18 Target
Percentage of BCCIE International Education Mentorship Program participants who were either satisfied (4.0) or very satisfied (5.0) with the program	N/A*	75%	80%	85%	90%

Data Source:

¹ BCCIE surveys existing mentors and mentees on an annual basis, using a standard five-point Likert scale (1.0 = very dissatisfied; 2.0 = dissatisfied; 3.0 = neither dissatisfied nor satisfied; 4.0 = satisfied; 5.0 = very satisfied) to measure program satisfaction.

* This performance measure was modified in 2014/15 to include an assessment of the quality of the service BCCIE is delivering with the Mentorship program versus the previous measure of number of mentorships established, therefore no data is available for 2013/14.

Discussion

The BCCIE International Education Mentorship Program facilitates the transfer of knowledge and expertise from experienced International Education professionals to new International Education practitioners. The program supports and encourages succession planning and maintains the recognized professionalism of practitioners in this sector. It further enables growth of the sector and increases BC's competitive advantage. This measure demonstrates success in building the capacity of BC's International Education practitioners to internationalize their institutions – an action within BC's International Education Strategy. BCCIE is working to create consistent tracking and reporting mechanisms that may result in revisions to targets as the program grows.

Goal 2: Provide Market Support for the International Education Sector in BC

Objective: to assist in positioning British Columbia as Canada's preferred destination for learners from around the world.

Strategies

- Organize and implement government and education sector missions and major events, host incoming delegations and familiarization tours and grow the BC brand
- Participate in and coordinate a strong BC presence at the Department of Foreign Affairs, Trade and Development (DFATD) signature events to maximize BC's competitive advantage

Performance Measure 2: Satisfaction with Coordination of Missions

Performance Measure ¹	2013/14 Actual	2014/15 Forecast	2015/16 Target	2016/17 Target	2017/18 Target
Percentage of BC participants who were either satisfied (4.0) or very satisfied (5.0) with the coordination and organization of the Team BC mission	N/A*	75%	80%	83%	86%

Data Source:

¹ BCCIE surveys participants following each mission, using a standard five-point Likert scale (1.0 = very dissatisfied; 2.0 = dissatisfied; 3.0 = neither dissatisfied nor satisfied; 4.0 = satisfied; 5.0 = very satisfied) to measure their satisfaction with the coordination and organization of the mission.

* This performance measure was modified in 2014/15 to include an assessment of BCCIE's performance versus the previous measure of number of missions, therefore no data is available for 2013/14.

Discussion

Team BC missions refer to senior government missions and other missions abroad that are coordinated and organized by BCCIE and may include a delegation of BC K-12 school districts and private high schools, public and private post-secondary institutions and language schools. These missions also include a series of value added events hosted and organized by BCCIE and may involve some level of coordinated BC branding. They do not include feasibility missions.

Team BC missions, specifically in new and emerging markets such as Brazil, help to position BC as a leading destination for international students and support BC institutions, schools and school districts to develop partnerships and enhance their profiles. This measure is an indicator of success in promoting BC's world class education system internationally, thereby maximizing the economic benefits of International Education – a key goal of BC's International Education Strategy.

Based on a preliminary assessment of participant satisfaction of the 2014/15 missions to Brazil/Chile, China, and India, minor upward adjustments have been made to the targets for 2015/16 - 2017/18. Also, while survey response rates for Brazil/Chile and India were high, those from participants on the Team BC mission to China were low. BCCIE is working to create consistent tracking and reporting mechanisms that may result in revisions to targets in future years.

Performance Measure 3: Number of International Students studying in BC

Performance Measure ^{1,2,3}	Baseline	2012/13 Actual	2014/15 Target	2015/16 Target
50 percent increase of the total number of international students studying in British Columbia	94,000	112,800	125,900	141,000

Links to Ministry of Advanced Education's 2015/16 - 2017/18 Service Plan Objective 2.1 - Increase International Participation throughout our Education System. Data Source: Citizenship and Immigration Canada; Ministry of Education; Public Post-secondary Institutions; and Languages Canada.

¹ Actuals and targets align with academic year data.

² Baseline and targets were established in the International Education Strategy, launched in May 2012, based on the most recent data available at that time (i.e. 2009/10).

³ Includes students enrolled in the kindergarten to grade 12 system, private language schools, public and private post-secondary institutions.

Discussion

A key component of BCCIE's mandate is to support the goals, objectives and associated targets of the BC Jobs Plan and BC's International Education Strategy, including increasing the number of international students studying in BC by 50 percent by 2016. Although BCCIE is not directly responsible for recruiting students, an expected outcome of Team BC missions abroad and hosting international delegations is an increase in the number of international students who choose BC as a study destination. The organization is also responsible for the promotion of BC as a world class education destination. BCCIE is one of many partners working towards achieving increased numbers of international students in the province. The organization's contribution is important and therefore the target is included as a measure in the service plan.

Goal 3: Provide Communication and Professional Development for the International Education Sector

Objective: to provide effective professional development offerings, research, services and strategic communications to all International Education stakeholders in BC.

Strategies

- Plan, organize and host an annual Summer Seminar conference
- Develop and coordinate a series of professional development offerings relevant to all participants in BC's International Education sector

Performance Measure 4: Satisfaction with Professional Development events and the annual Summer Seminar conference

Performance Measure ¹	2013/14 Actual	2014/15 Forecast	2015/16 Target	2016/17 Target	2017/18 Target
Percentage of participants who were either satisfied (4.0) or very satisfied (5.0) with BCCIE's professional development event offerings including the annual Summer Seminar	N/A*	90%	91%	92%	93%

Data Source:

¹ BCCIE surveys participants, using a standard five-point Likert scale (1.0 = very dissatisfied; 2.0 = dissatisfied; 3.0 = neither dissatisfied nor satisfied; 4.0 = satisfied; 5.0 = very satisfied) to measure their satisfaction with events.

* This performance measure was slightly modified in 2014/15 to reflect a change in the way participant satisfaction was reported, therefore no data is available for 2013/14.

Discussion

This performance measure focuses on services including professional development events and the Summer Seminar conference, which are deliverables under BC's International Education Strategy. These events bring stakeholders together to share best practices, discuss new ideas and collaborate on a variety of topics such as marketing and recruitment, study abroad and student services. BCCIE hosts a minimum of nine professional development events per year in addition to the Summer Seminar conference. Satisfaction with professional development events is an indicator of success in building the capacity to create a globally-oriented education system.

The 2014/15 forecast was set using an average of results from professional development events and Summer Seminar conference evaluations over the last two years. BCCIE strives for continued improvement of this measure, noted through incremental increases in target satisfaction rates.

Financial Plan

Summary Financial Outlook

	2013/14 (Actual)	2014/15 (Forecast)	2015/16 (Budget)	2016/17 (Budget)	2017/18 (Budget)
REVENUE					
Provincial Grant - General Operations ¹	1,300,000	1,300,000	1,500,000	1,500,000	1,500,000
Provincial Grant - EQA ¹	200,000	200,000	-	-	-
EQA (Renewal and New App Fees) ²	152,950	165,000	234,000		
Summer Seminar ³	160,060	223,055	205,120	211,274	217,611
Professional Development ³	15,651	14,850	10,395	10,395	10,395
Familiarization Tours (Institutional Support)	22,000	-	-	-	-
Other Government Contracts	45,000	-	-	-	-
Bank Interest	13,433	8,000	8,000	8,000	8,000
TOTAL REVENUE	1,909,094	1,910,905	1,957,515	1,729,669	1,736,006
EXPENSES					
General Operations (IT, Board Meetings, Supplies, etc.) ⁴	1,037,748	1,112,888	1,216,107	1,247,753	1,280,348
Operations	169,619	162,292	161,250	161,250	161,250
Salaries ⁵	783,837	863,046	952,944	981,533	1,010,979
Lease ⁶	84,292	87,550	101,913	104,970	108,119
EQA ⁷	222,511	215,967	-	-	-
Goal 1 - International Participation	93,579	91,950	129,950	73,350	60,656
Goal 2 - Market Support	304,615	255,660	357,968	164,020	144,218
Goal 3 - Communications & Professional Development	212,531	234,440	253,490	244,546	250,784
TOTAL EXPENSES	1,870,984	1,910,905	1,957,515	1,729,669	1,736,006
NET INCOME (LOSS)	38,110	-	-	-	-
TOTAL DEBT	-	-	-	-	-
ACCUMULATED SURPLUS AT BEGINNING OF THE YEAR	700,969	739,079	739,079	739,079	739,079
ACCUMULATED SURPLUS AT END OF THE YEAR ⁸	739,079	739,079	739,079	739,079	739,079

Notes:

1. The transition of EQA administration to the Ministry will conclude in 2015/16. The \$200,000 previously allocated to EQA will be re-directed to support increases in BCCIE's other core activities.
2. BCCIE will continue to be responsible for the collection and processing of payments for EQA, vendor contract management and database hosting during the transition of EQA administration.
3. Revenues for 2015/16 and future years is revised to reflect actual revenues received in 2014/15.
4. The increase in general operating costs reflects a change in the way expenses are reported.
5. The increase in salaries reflects a change in the way expenses are reported. The only material change is the annual 3% increase.
6. The increase in lease costs reflects a change in the way expenses are reported. There is no material increase beyond annual inflation.
7. In 2015/16 EQA expenses are included under general operations.
8. Accumulated surplus is BCCIE's contingency for liabilities that would be incurred if there were a reduction in operations or wind down of the Society.

Key Forecast Assumptions

BCCIE's forecast is based on the following key assumptions:

- operating funding from the Ministry for jointly agreed upon activities;
- no additional contract revenue from government or other sources; and,
- the transition of EQA administration to the Ministry which will conclude in 2015/16.

Management Perspective on Future Financial Outlook

The economic, cultural, and social significance of International Education to BC necessitates building new relationships with key partner countries in addition to maintaining existing important global linkages. This may result in a requirement for BCCIE to support additional government missions or other activities beyond those identified in the Operational Plan.

Consistent with the direction under the TAP, BCCIE will continue to closely monitor resources and expenditures to ensure that services are delivered in an efficient and cost-effective manner. BCCIE will work collaboratively with the Ministry of Advanced Education, Ministry of Education and Ministry of International Trade to develop strategies to manage expenditures and ensure alignment with BCCIE's mandate to support key government priorities.

Appendices

Appendix A: Hyperlinks to Additional Information

Additional information including an organizational overview and further details about BCCIE's corporate governance structure can be found at www.bccie.bc.ca.

Organizational Overview:

Mandate, Vision, Business Areas: www.bccie.bc.ca/about

Partner Organizations: www.bccie.bc.ca/about/partners

Location: www.bccie.bc.ca/contact

Corporate Governance:

Board of Directors: www.bccie.bc.ca/about/board

Corporate Governance and Reports: www.bccie.bc.ca/about/corporate_governance

Senior Management: www.bccie.bc.ca/about/team